

Table IV. Schedule of Expenditures by County, Funding Source, Service and Service Category for Clients 60+ Years of Age: SFY 2013-2014

Forsyth			
	<i>Category</i>	<i>Clients</i>	<i>Expenditure</i>
Department of Transportation			
Elderly and Disabled Transportation Assistance Program	6		\$162,937
	Total:		\$162,937
Division of Aging and Adult Services			
Adult Day Care	4	16	\$68,009
Adult Day Health	4	5	\$26,038
Congregate Nutrition	6	162	\$112,328
Family Caregiver Support Program	6		\$57,218
Health Promotion/Disease Prevention	3		\$800
Home Delivered Meals	4	1,375	\$558,481
Information and Assistance	6		\$167,381
In-Home Level I	4	183	\$349,383
In-Home Level II	4	65	\$131,989
In-Home Level III	4	74	\$296,409
Senior Center	6		\$95,881
Transportation, General	6	82	\$185,338
Transportation, Medical	3	74	\$173,115
	Total:		\$2,222,370
Division of Medical Assistance			
ACH-PCS Basic/Enhanced	1	713	\$3,552,893
ACH-Transportation	1	710	\$70,278
CAP/CHOICE	4	32	\$685,485
CAP/DA	4	169	\$3,271,636
CAP/MR	4	24	\$927,428
Clinics	3	429	\$430,667
Dental	3	1,705	\$747,084
HMO	2	5,632	\$3,611,958

Division of Medical Assistance

Home Health	4	2,051	\$1,887,078
Hospice	4	188	\$1,961,336
ICF-MRC	5	26	\$2,578,687
Inpatient Hospital	5	924	\$4,443,166
Inpatient Mental Hospital	5		\$16,518
Lab & X-Ray/Physicians	3	6,026	\$3,793,318
Medicare Part A&B Premiums	2	7,135	\$9,787,740
Medicare Part D Clawback	2	4,602	\$4,496,877
Nursing Homes	5	1,339	\$35,416,251
Other Care	3	2,274	\$624,787
Other Practitioners	3	1,637	\$541,509
Outpatient Hospital	3	3,336	\$3,192,610
Prescribed Drugs	3	2,130	\$2,686,894
Regular Personal Care (PCS)	4	533	\$3,977,705
Total:			\$88,701,905

Division of Mental Health/Developmental Disabilities/Substance Abuse Services

Alcohol Rehabilitation Centers	5	4	\$55,096
Developmental Disabilities	3	55	\$192,703
Mental Health	3	664	\$168,095
Mental Retardation Centers	5	18	\$2,950,919
Psychiatric Hospitals	5	13	\$3,524,133
Substance Abuse	3	109	\$74,279
Total:			\$6,965,225

Division of Services for the Blind

Adjustment Services for the Blind and Visually Impaired	6	183	\$4,689
Independent Living Rehabilitation Program	3	13	\$2,751
Medical Eye Care Program	3	11	\$8,606
Rehabilitation	3	22	\$23,000
Total:			\$39,046

Division of Social Services

Adult Day Care	4	28	\$68,302
Adult Day Health	4	6	\$14,698
Adult Placement	6	8	\$8,326
Adult Protective Services	6	206	\$221,261
At-Risk Case Management	6	40	\$23,612
Energy Assistance - CIP	2	956	\$243,616
Energy Assistance - LIEAP	2	1,220	\$245,900
Food and Nutrition Services	2	4,567	\$5,276,202
Guardianship Services	6	182	\$438,629
In-Home Aide Services	4	200	\$33,204
Meals - Home and Congregate	4	127	\$75,322
Other Services	6	398	\$244,253
Special Assistance: Adult Care Home	1	638	\$2,388,720
Special Assistance: In-Home	4	38	\$174,827
Transportation	6	23	\$44,250
Total:			\$9,501,122

Division of Vocational Rehabilitation

Independent Living	3	34	\$140,771
Vocational Rehabilitation	6	32	\$66,959
Total:			\$207,730
County Total:			\$107,800,335